

Unrestricted General Funds

Component Summary (1078) Department of Revenue

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Taxation and Treasury								
Tax Division	14,750.6	16,275.9	16,322.7	16,322.7	16,175.0	16,175.0	-147.7	-0.9%
Treasury Division	1,787.1	1,342.1	1,383.6	1,383.6	1,057.8	1,057.8	-325.8	-23.5%
Permanent Fund Dividend Divisic	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	16,557.3	17,618.0	17,706.3	17,706.3	17,232.8	17,232.8	-473.5	-2.7%
Child Support Enforcement								
Child Support Enforcement	7,015.5	7,679.1	7,684.7	7,684.7	7,822.5	7,822.5	137.8	1.8%
RDU Total:	7,015.5	7,679.1	7,684.7	7,684.7	7,822.5	7,822.5	137.8	1.8%
Administration and Support								
Commissioner's Office	644.1	627.6	648.0	648.0	653.9	653.9	5.9	0.9%
Administrative Services	594.5	571.0	629.4	629.4	643.4	643.4	14.0	2.2%
Criminal Investigations Unit	0.0	0.0	0.0	0.0	796.7	796.7	796.7	100.0%
RDU Total:	1,238.6	1,198.6	1,277.4	1,277.4	2,094.0	2,094.0	816.6	63.9%
Alaska Mental Health Trust Authority								
Long Term Care Ombudsman Off	512.4	516.6	532.7	532.7	539.4	539.4	6.7	1.3%
RDU Total:	512.4	516.6	532.7	532.7	539.4	539.4	6.7	1.3%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	58.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	58.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	25,323.8	27,070.7	27,201.1	27,201.1	27,688.7	27,688.7	487.6	1.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	25,323.8	27,070.7	27,201.1	27,201.1	27,688.7	27,688.7	487.6	1.8%